

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE: DNR Facility	PROJECT NUMBER: 712
LOCATION: City Dock	Prior Years' Spending/ \$0
DEPARTMENT: Harbormaster	Encumbrances as of
DIVISION: Dock	03/01/04

DESCRIPTION:

Current DNR facility is to be upgraded for offices and meeting space by the Department of Natural Resources to help facilitate the City's security needs for the harbor and waterfront.

JUSTIFICATION:

This facility's location at the major water access point for boaters in Annapolis provides a good opportunity for City and DNR public safety agencies to coordinate security efforts.

STATUS:

Project dependent on State funding.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land \$								0
Design								0
Construction		250,000						250,000
Inspection								0
Equipment								0
Other								0
Total \$	0	250,000	0	0	0	0	0	250,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$								0
Operating Funds								0
Non City Funds		250,000						250,000
Total \$	0	250,000	0	0	0	0	0	250,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE:	Boating Facilities Improvements	PROJECT NUMBER:	994
LOCATION:	Truxtun Park on Spa Creek	Prior Years' Spending/	\$250
		Encumbrances as of	03/01/04
DEPARTMENT:	Harbormaster		
DIVISION:	Dock		

DESCRIPTION:

Concrete boat ramps are heavily spalled and undermined beneath the deep end of each. This presents the possibility of ramp collapse and personal and/or property damage to the users. Replacement including a timber cofferdam is recommended. Floating docks, mooring bouys and an attendant booth would be added.

JUSTIFICATION:

This facility is the major water access point for boaters in Annapolis and is very heavily used by the general public. Every effort should be made to keep these boat ramps in operation and to provide improved boating facilities for small boats.

STATUS:

Feasibility study underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land \$								0
Design	26,000							26,000
Construction	60,000		300,000					360,000
Inspection			20,000					20,000
Equipment								0
Other	13,000		80,000					93,000
Total \$	99,000	0	400,000	0	0	0	0	499,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$								0
Operating Funds	99,000							99,000
Non City Funds			400,000					400,000
Total \$	99,000	0	400,000	0	0	0	0	499,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None